

Directorate - Housing		Original Budget	Revised Budget C/fwd.	Approved Budget in year	Virements	Revised Budget	P9 Actual	P6 Forecast	P9 Forecast	Variance to Budget	Movement to P6
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Housing Corby</b>											
New Build	New Build	5,500	3,593			9,093	1,036	1,500	1,500	(7,593)	0
Hidden Homes		200				200	21	200	150	(50)	(50)
Estate Management		250				250	71	150	150	(100)	0
Roof Renewals		350				350	88	150	150	(200)	0
Electrical Upgrades	Decent Homes - Electrical Upgrades	385	1,024		(244)	1,165	239	385	385	(780)	0
Heating Upgrades	Central Heating Renewal	350	303			653	336	350	350	(303)	0
Compliance	Health & Safety and Fire Precautions	200	562			762	88	93	120	(642)	27
Disabled Adaptations	Improving access for disabled people	250	(58)			192	136	192	192	0	0
Supply Chain Upgrades	Property Stores Project	40	79			119	0	0	40	(79)	40
Kitchen & Bathrooms	Decent Homes - Kitchen & Bathroom Renewal	300	(107)			193	201	193	267	74	74
Doors & Windows	External Door Replacements	250	(24)			226	92	129	129	(97)	0
HRA - Unallocated Labour & Overheads	Unallocated Labour	1,500	278		0	1,778	12	1,000	1,500	(278)	500
HRA Housing Management System [CBC]	HRA Housing Management System [CBC]		20			20	10	0	0	(20)	0
Major Voids Works		400	(244)		244	400	323	400	450	50	50
Sheltered Housing		200				200	19	200	200	0	0
Energy Improvements		200	280			480	0	100	0	(480)	(100)
<b>Total Corby Housing</b>		<b>10,375</b>	<b>5,707</b>	<b>0</b>	<b>0</b>	<b>16,081</b>	<b>2,672</b>	<b>5,042</b>	<b>5,583</b>	<b>(10,498)</b>	<b>591</b>

Directorate - Housing		Original Budget	Revised Budget C/fwd.	Approved Budget in year	Virements	Revised Budget	P9 Actual	P6 Forecast	P9 Forecast	Variance to Budget	Movement to P9
<b>Kettering Housing</b>											
Kitchens & Bathrooms (Kettering)		400	163	0	(400)	163	72	100	100	(63)	0
Heating Upgrades (Kettering)		400	73	0	0	473	303	400	400	(73)	0
Roof Renewals (Kettering)		200	175	0	0	375	22	100	100	(275)	0
Disabled Adaptations (Kettering)		225	(50)	0	0	175	52	125	100	(75)	(25)
Electrical Upgrades (Kettering)		300	114	0	0	414	225	326	326	(88)	0
External Doors & Windows (Kettering)		300	11	0	0	311	29	150	150	(161)	0
Major Void Works (Kettering)		250	(84)	0	84	250	455	250	600	350	350
Energy Improvements (Kettering)		200	218	0	0	418	0	100	1	(418)	(99)
Sheltered Housing Communal Upgrades (Kettering)		50	47	0	0	97	10	50	50	(47)	0
Estate Maintenance (Kettering)		100	116	0	0	216	58	100	100	(116)	0
Compliance (Kettering)		60	(13)	0	13	60	44	60	60	(0)	0
Supply Chain Upgrades (Kettering)		25				25	10	25	25	0	0
Homes for the Future (Kettering)		758	104		0	862	77	200	200	(662)	0
Hidden Homes (Kettering)			(101)	0	303	202	15	202	202	0	0
New Build		985	2,239	0	0	3,224	21	500	0	(3,224)	(500)
<b>Total Kettering Housing</b>		<b>4,253</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>7,265</b>	<b>1,393</b>	<b>2,687</b>	<b>2,413</b>	<b>(4,852)</b>	<b>(253)</b>
<b>Total Housing Revenue Account</b>		<b>14,627</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>23,346</b>	<b>4,065</b>	<b>7,729</b>	<b>7,996</b>	<b>(15,350)</b>	<b>338</b>